

A Perspective on Commissioner's Performance Measures

Transportation Accountability Commission
Performance Standards Subcommittee

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Transportation Mission & Vision

Transportation Mission Statement for the Commonwealth:

“To ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life”

VTRANS Vision:

Virginians envision a multimodal transportation system that is safe, strategic and seamless, where

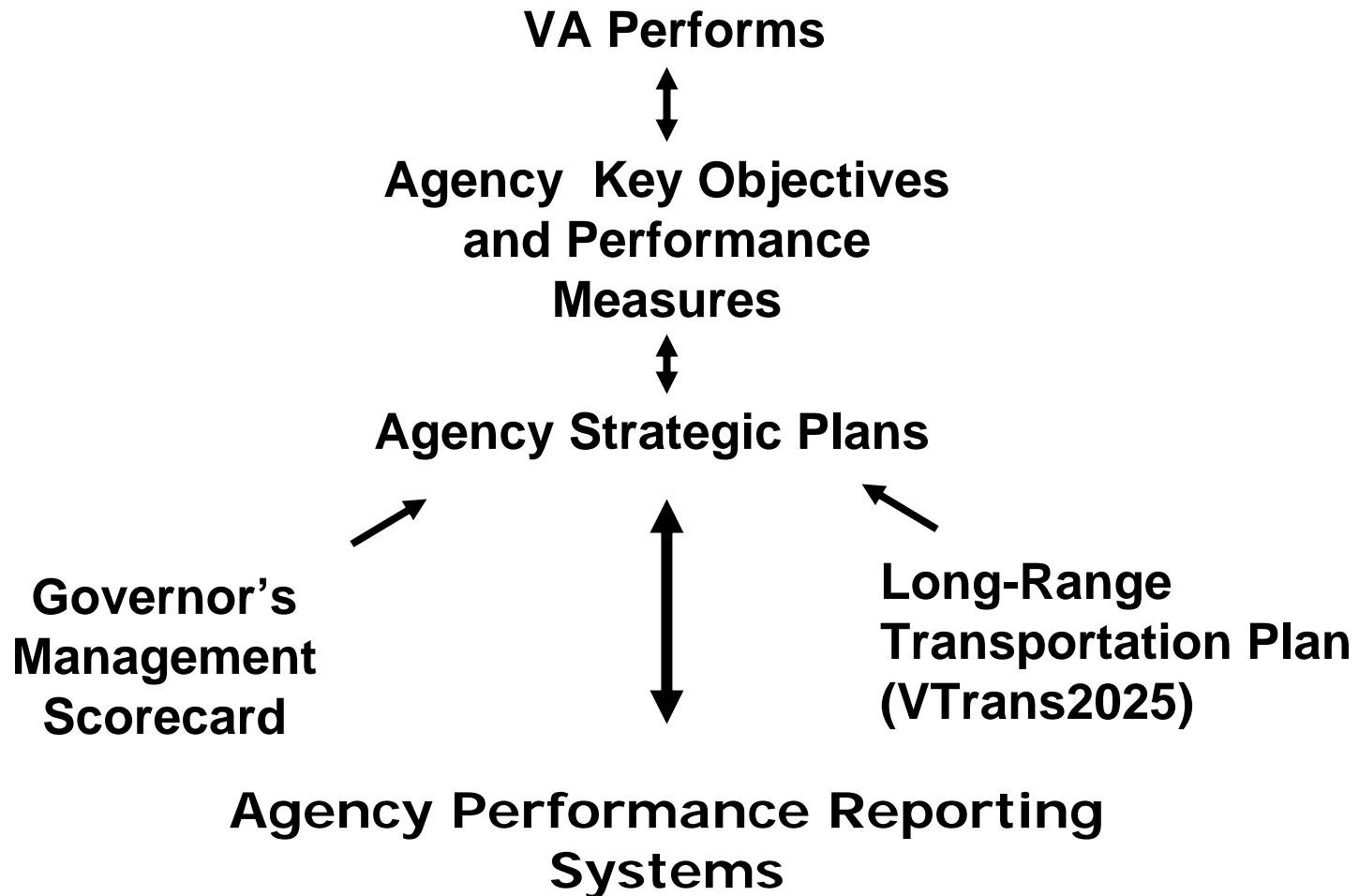
- Travel for people and goods is safe and uninterrupted
- Transportation improvements protect the environment and the quality of life in Virginia’s communities while enhancing economic opportunity
- Transportation improvements respect and reflect the varied needs of Virginia’s diverse communities and regions
- Investments in transportation are adequate to meet current and future needs
- Transportation decisions are guided by sustained, informed involvement of Virginia’s community leaders and citizens
- Full accountability and enduring trust is the hallmark of transportation planning and investment decisions throughout the Commonwealth

VDOT Mission Statement:

VDOT will plan, develop, deliver, operate and maintain, on time and on budget, the best possible transportation system for the traveling public

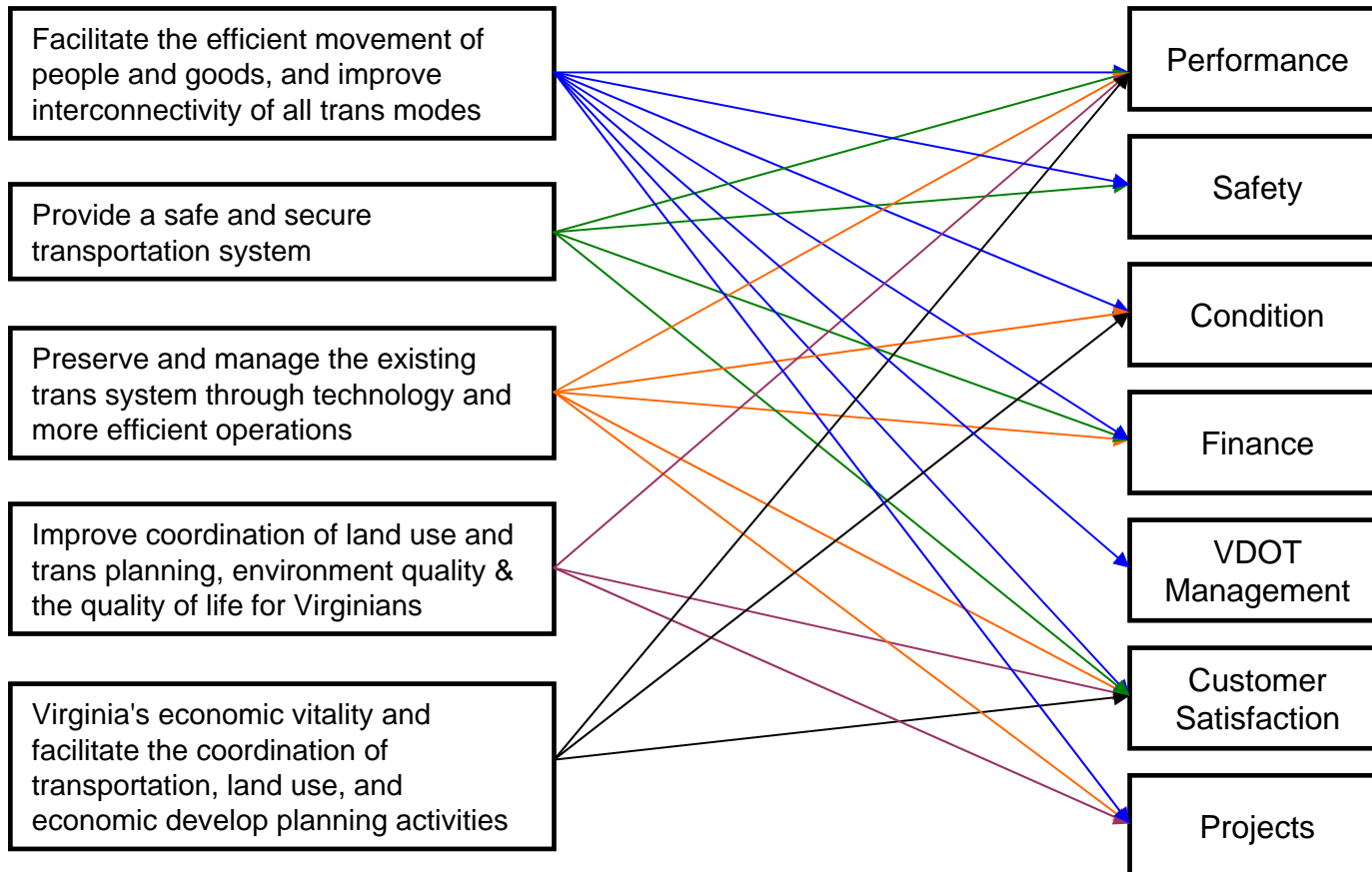
- Plan – design the network for an effective ground transportation program
- Develop – provide the engineering, technical and financial expertise necessary to implement the planned program
- Deliver – effectively & efficiently manage construction program delivery
- Operate – manage the operation of a safe, effective and efficient ground transportation system
- Maintain – effectively and efficiently manage and preserve transportation infrastructure assets

Current Transportation Accountability and Performance Methods



Performance Measures Relationship

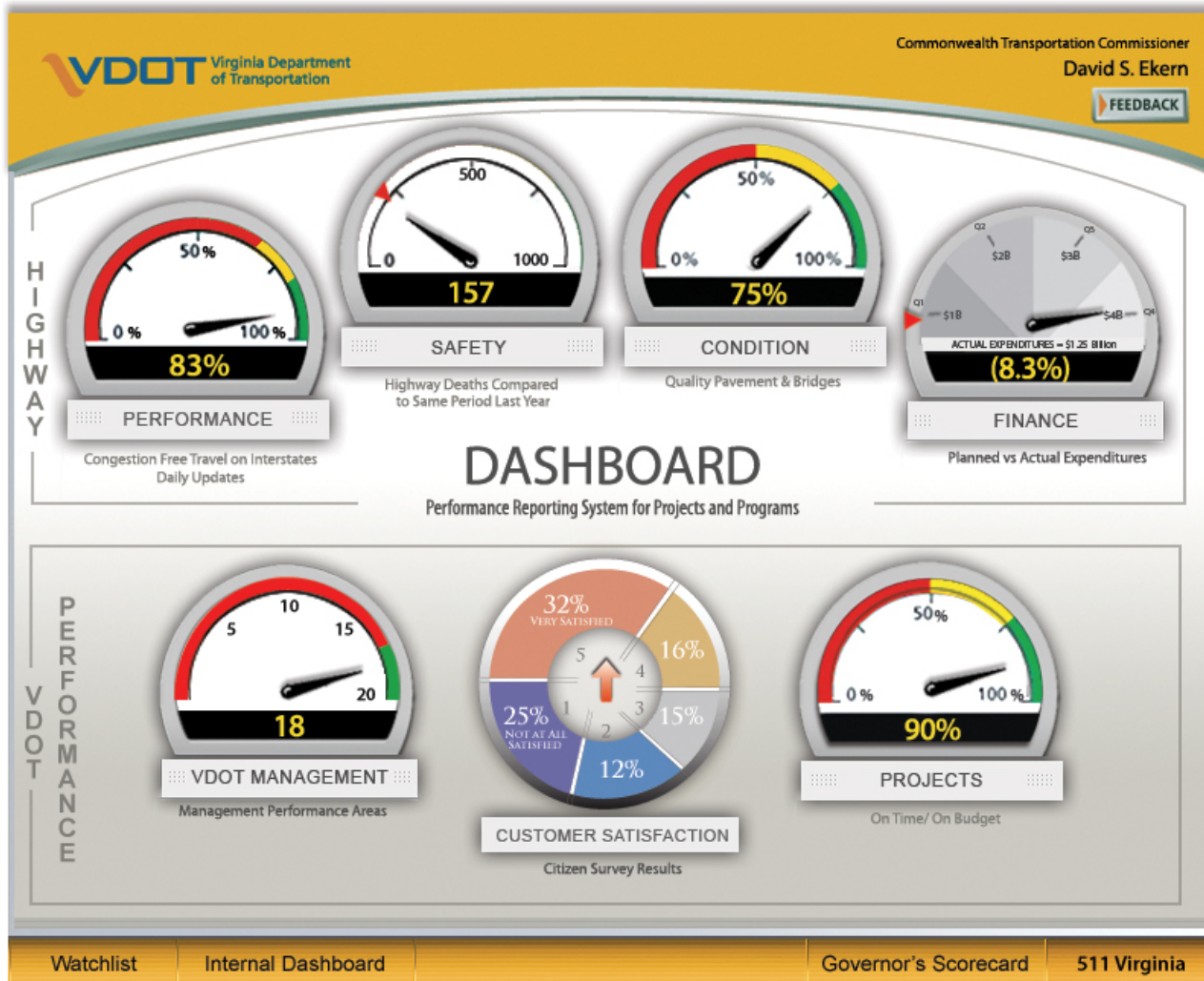
VTRANS Goals



Dashboard 3.0

Dashboard 3.0 Homepage

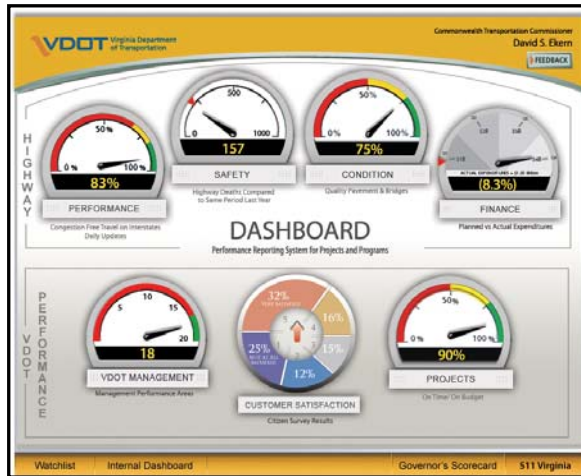
Key Objectives



(under development)

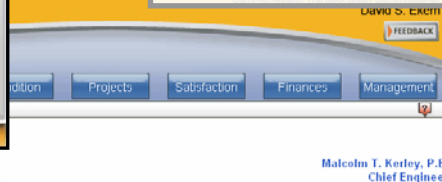
Dashboard 3.0 Architecture

Projects Example



Level 0 shows current On-Time status of all Construction and Maintenance contracts

Drilling down to Level 1 allows the viewer to find information on on-time and on-budget performance by Fiscal Year, District, and Funding Source (CN or MN)

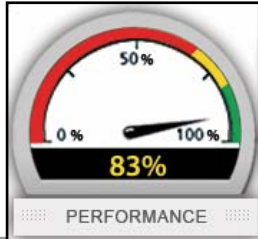


Going further down to Level 2 allows the viewer to see contract-level performance and information

Project Delivery		Contract-level Performance and Information			
Project Delivery		Description	Contract ID	Original Award Amount	Cost of Work to Date
District: All Districts Counties: All Counties Road System: All Road Systems Date Range: Current FY		STRUCTURE REPLACEMENT (renton, ***)	3M707BRB39519	\$374,785	\$387,104
On Time: 91% (FY2007 Target: 70%) On Budget: 89% (FY2007 Target: 80%) Quality: 90% (FY2007 Target: 91%) Environmental: (Current: 98% - Goal: 100%)		GENUINE BRIDGE REPAIRS ON I-495 SBL OVER RTE. 123 (***)	BM906BRR39998	\$399,757	\$332,457
Active Completed Total R 2 10 12 Y 1 0 1 G 22 113 135		095-1097,1098,SR02 (Abingdon, VA)	DM104BRB39569	\$4,544,689	\$4,845,826
Active Completed Total R 5 8 13 Y 4 0 4 G 16 115 131		Salem 0613 BRIDGE DECK OVERLAY (Salem, ***)	HM206BOA39525	\$257,672	\$102,990
Watchlist Internal Dashboard Governor's Scorecard 511 Virginia		Salem 0615 BRIDGE DECK OVERLAY (Salem, ***)	HM206BOB39651	\$254,855	\$82,533
		Richmond 295 I-295 SOUNDWALL REPAIRS (Petersburg, ***)	RM404SR39508	\$98,136	\$6,421
		Richmond 0460 PIPE REHABILITATION (Amelia, ***)	RM407DPA39786	\$407,070	\$378,337
		First Prev 1 of 1 Next Last			

Dashboard Level 1

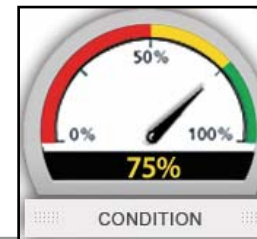
Performance Measures



- **System Level of Service**
- HOV Performance
- Incident Duration
- Travel Time on Key Commuter Routes



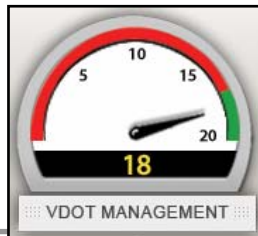
- Crashes
- **Deaths from Crashes**
- Injuries from Crashes
- Work Zone Crashes



- **Pavement Condition**
- Bridge Condition
- Ride Quality



- Forecast vs. Actual Revenue
- **Planned vs. Actual Expense**
- Purchase Power Trends



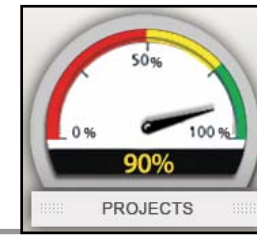
Governor's Management Scorecard:

- Human Resource Management
- Government Procurement
- Financial Management
- IT/Enterprise Architecture Initiatives
- Performance Management
- Environmental and Historic Resource Stewardship



Customer Satisfaction Survey

- **Overall Satisfaction**
- Overall Roadway Maintenance
- Pavement Smoothness – Ride Quality
- Signs and Markings
- Travel and Congestion Information
- Rest Areas and Welcome Centers
- Litter Removal
- Emergency Response
- Roadside Appearance
- Communication with the Public



- Studies (% Green Status)
- Projects advertised on-time
- Cost Estimates (% Green Status)
- Design Quality (under development)
- **Projects completed on-time**
- **Projects completed on-budget**
- Environmental Compliance



VDOT Key Performance Measures (Current vs. Proposed)

Current FY07 Key Strategic Plan Objectives	Key Measure
Congestion Growth	Annual Hours of Delay
Highway Safety	Deaths
Construction Quality	Construction Quality Improvement Program (CQIP) Score
Project Delivery	Projects Completed On-time and On-Budget

Proposed FY09/10 Biennial Key Strategic Plan Objectives	Key Measure
Performance	System Level of Service
Safety	Deaths
Condition	Pavement condition
Finances	Planned vs. Actual Expenses
VDOT Management	Governor's Management Scorecard Results (VA Performs)
Customer Satisfaction	Citizen Survey results
Projects	Projects Completed On-time